

FISCAL YEAR 2027

MARK UP

HOUSE BILL 2011

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S DIVISION

(Book 4 of 6)

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.360 – Children’s Division – Administration

Book 4, Page 830

Description: The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all Central Office staff. These staff are responsible for oversight of state and federal policy and statutory and regulatory compliance. Management and coordination of programs, contracts, and funding are directed from Children's Division Administration.

Legal Base: State Statute: Sections 207.010 and 207.020, RSMo; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), Third Party Liability Collections Fund (1120), and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$23,032) FED E&E reduction of stimulus appropriations (ended 9/30/2025)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.360												
Children'S Administration - 830129B												
Core												
General Revenue	3,590,417	27.07	3,471,027	24.82	3,738,246	27.07	3,738,246	27.07	3,738,246	27.07	3,738,246	27.07
Personal Services	1,858,264	27.07	1,749,692	24.82	1,999,971	27.07	1,999,971	27.07	1,999,971	27.07	1,999,971	27.07
Expense & Equipment	1,488,254	0.00	1,721,335	0.00	1,494,376	0.00	1,494,376	0.00	1,494,376	0.00	1,494,376	0.00
Program-Specific	243,899	0.00	0	0.00	243,899	0.00	243,899	0.00	243,899	0.00	243,899	0.00
Federal Funds	4,622,796	48.36	3,473,701	33.62	3,914,391	48.36	3,891,359	48.36	3,891,359	48.36	3,891,359	48.36
Personal Services	2,665,730	48.36	2,435,475	33.62	2,860,265	48.36	2,860,265	48.36	2,860,265	48.36	2,860,265	48.36
Expense & Equipment	1,867,066	0.00	1,038,226	0.00	964,126	0.00	941,094	0.00	941,094	0.00	941,094	0.00
Program-Specific	90,000	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
Other Funds	55,493	0.00	51,195	0.00	55,944	0.00	55,944	0.00	55,944	0.00	55,944	0.00
Expense & Equipment	45,493	0.00	51,195	0.00	45,944	0.00	45,944	0.00	45,944	0.00	45,944	0.00
Program-Specific	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	\$8,268,706	75.43	\$6,995,923	58.45	\$7,708,581	75.43	\$7,685,549	75.43	\$7,685,549	75.43	\$7,685,549	75.43
Total - Children'S Administration	\$8,268,706	75.43	\$6,995,923	58.45	\$7,708,581	75.43	\$7,685,549	75.43	\$7,685,549	75.43	\$7,685,549	75.43

DEPARTMENT OF SOCIAL SERVICES
Section 11.365 – Children’s Division – CD Residential Program Unit

Book 4, Page 837

Description: The Residential Program Unit personnel encompass three (3) distinct teams that are responsible for the licensing and regulatory oversight of licensed residential treatment agencies, notification requirements associated with license exempt residential care facilities, the coordination of residential treatment services, residential contract development, management of child specific contracts, and monitoring specific to the services provided through the Children’s Division (CD) residential treatment program.

Legal Base: State Statute: Sections 208.204, 210.122, 210.481-210.531, RSMo.; Federal Regulations: 42 USC Sections 670, and 5101; 13 CSR 35-30.010; 13 CSR 35-71

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

- Core reallocation: \$1,973,591 & 33.00 FTE (GR \$1,399,932 & 24.21 FTE and FED \$573,659 & 8.79 FTE PS) reallocation in from HB Section 11.010 – Children’s Division Residential Program Unit – reallocates funding and FTE from the Director’s Office to the Children’s Division
- Core reallocation: \$180,801 (GR \$158,212 and FED \$22,589 E&E) reallocation in from HB Section 11.010 – Children’s Division Residential Program Unit – reallocates funding from the Director’s Office to the Children’s Division

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.365												
CD Residential Program Unit - 830451B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	1,558,144	24.21	1,558,144	24.21	1,558,144	24.21
Personal Services	0	0.00	0	0.00	0	0.00	1,399,932	24.21	1,399,932	24.21	1,399,932	24.21
Expense & Equipment	0	0.00	0	0.00	0	0.00	158,212	0.00	158,212	0.00	158,212	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	596,248	8.79	596,248	8.79	596,248	8.79
Personal Services	0	0.00	0	0.00	0	0.00	573,659	8.79	573,659	8.79	573,659	8.79
Expense & Equipment	0	0.00	0	0.00	0	0.00	22,589	0.00	22,589	0.00	22,589	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,154,392	33.00	\$2,154,392	33.00	\$2,154,392	33.00
Total - CD Residential Program Unit	\$0	0.00	\$0	0.00	\$0	0.00	\$2,154,392	33.00	\$2,154,392	33.00	\$2,154,392	33.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.370 – Children’s Division – Child Abuse & Neglect Hotline Unit

Book 4, Page 843

Description: The Missouri Child Abuse and Neglect Hotline Unit (CANHU) accepts confidential reports of suspected child abuse, neglect, or exploitation. Reports are received through a toll-free nationwide telephone line, which is answered seven days a week, 24 hours a day. Members of certain occupational groups, such as teachers, social workers, and physicians, are mandated by law (mandated reporters) to make reports to the hotline.

Legal Base: State Statute: Section 210.109 RSMo.; Further requirements are outlined in: 13 CSR 35-31.020 Screening and Classification of Child Abuse/Neglect Hotline Reports

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$120,233) GR E&E reduction of FY 2026 one-time funding – CANHU NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.370												
Cd Child Abuse & Nglt Hotline - 830301B												
Core												
General Revenue	4,748,414	79.00	4,596,802	81.78	5,751,786	89.00	5,631,553	89.00	5,631,553	89.00	5,631,553	89.00
Personal Services	4,669,079	79.00	4,520,581	81.78	5,467,887	89.00	5,467,887	89.00	5,467,887	89.00	5,467,887	89.00
Expense & Equipment	79,335	0.00	76,222	0.00	283,899	0.00	163,666	0.00	163,666	0.00	163,666	0.00
Total	\$4,748,414	79.00	\$4,596,802	81.78	\$5,751,786	89.00	\$5,631,553	89.00	\$5,631,553	89.00	\$5,631,553	89.00
Total - Cd Child Abuse & Nglt Hotline	\$4,748,414	79.00	\$4,596,802	81.78	\$5,751,786	89.00	\$5,631,553	89.00	\$5,631,553	89.00	\$5,631,553	89.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.375 – Children’s Division – Children’s Field Staff and Operations

Book 4, Page 850

Description: This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Frontline staff respond to allegations of child abuse or neglect; assist families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of the child.

Legal Base: State Statute: Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and Health Initiatives Fund (1275)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,164,000) (GR \$613,496 and FED \$550,504 E&E) reduction for the Recruitment and Retention Program
Core reduction: (\$3,850,000) (GR \$1,925,000 and FED \$1,925,000 PSD) reduction for the Foster Care Wellness Pilot Module

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.375												
Children'S Field Staff/Ops - 830130B												
Core												
General Revenue	48,999,761	746.17	45,519,636	800.31	51,168,797	738.77	51,168,797	738.77	48,630,301	738.77	48,630,301	738.77
Personal Services	43,279,700	746.17	42,090,299	800.31	45,168,617	738.77	45,168,617	738.77	45,168,617	738.77	45,168,617	738.77
Expense & Equipment	3,011,981	0.00	2,515,092	0.00	3,292,100	0.00	3,292,100	0.00	2,678,604	0.00	2,678,604	0.00
Program-Specific	2,708,080	0.00	914,245	0.00	2,708,080	0.00	2,708,080	0.00	783,080	0.00	783,080	0.00
Federal Funds	62,667,596	1,042.84	60,259,275	1,026.81	65,802,332	1,041.24	65,802,332	1,041.24	63,326,828	1,041.24	63,326,828	1,041.24
Personal Services	54,696,897	1,042.84	53,616,753	1,026.81	57,765,430	1,041.24	57,765,430	1,041.24	57,765,430	1,041.24	57,765,430	1,041.24
Expense & Equipment	5,539,493	0.00	5,946,773	0.00	5,605,696	0.00	5,605,696	0.00	5,055,192	0.00	5,055,192	0.00
Program-Specific	2,431,206	0.00	695,749	0.00	2,431,206	0.00	2,431,206	0.00	506,206	0.00	506,206	0.00
Other Funds	132,005	1.85	122,807	1.78	132,969	1.85	132,969	1.85	132,969	1.85	132,969	1.85
Personal Services	96,447	1.85	88,324	1.78	97,411	1.85	97,411	1.85	97,411	1.85	97,411	1.85
Expense & Equipment	35,558	0.00	34,483	0.00	35,558	0.00	35,558	0.00	35,558	0.00	35,558	0.00
Total	\$111,799,362	1,790.86	\$105,901,718	1,828.91	\$117,104,098	1,781.86	\$117,104,098	1,781.86	\$112,090,098	1,781.86	\$112,090,098	1,781.86
Total - Children'S Field Staff/Ops	\$111,799,362	1,790.86	\$105,901,718	1,828.91	\$117,104,098	1,781.86	\$117,104,098	1,781.86	\$112,090,098	1,781.86	\$112,090,098	1,781.86

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.380 – Children’s Division – Psychotropic Medication Reviews

Book 4, Page 861

Description: This section is for the administration of monitoring and tracking prescribed and administered psychotropic medications to children in the custody of the Children's Division, assisting in the collection of medical records, ensuring informed consent of family members, providing secondary reviews to prevent excessive dosages, and administering pre-service and annual training to foster care case management staff, and resource providers.

Legal Base: Child Welfare Manual, Section 4, Chapter 4

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$55,283) (GR \$38,609 and FED \$16,674 E&E) reduction of FY 2026 one-time funding – Psychotropic Medication Reviews-Health Information Specialists
NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.380												
Psychotropic Med Review - 830401B												
Core												
General Revenue	0	0.00	0	0.00	334,511	4.20	295,902	4.20	295,902	4.20	295,902	4.20
Personal Services	0	0.00	0	0.00	250,134	4.20	250,134	4.20	250,134	4.20	250,134	4.20
Expense & Equipment	0	0.00	0	0.00	84,377	0.00	45,768	0.00	45,768	0.00	45,768	0.00
Federal Funds	0	0.00	0	0.00	144,460	1.80	127,786	1.80	127,786	1.80	127,786	1.80
Personal Services	0	0.00	0	0.00	108,021	1.80	108,021	1.80	108,021	1.80	108,021	1.80
Expense & Equipment	0	0.00	0	0.00	36,439	0.00	19,765	0.00	19,765	0.00	19,765	0.00
Total	\$0	0.00	\$0	0.00	\$478,971	6.00	\$423,688	6.00	\$423,688	6.00	\$423,688	6.00
Total - Psychotropic Med Review	\$0	0.00	\$0	0.00	\$478,971	6.00	\$423,688	6.00	\$423,688	6.00	\$423,688	6.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.385 – Children’s Division – Special Investigation Skills Staff Training

Book 4, Page 911

Description: Curriculum development and delivery to support staff specialization in investigations, as well as the development of a centralized fatality investigation unit. Training to include topics such as child cursory interviewing skills, conclusion writing skills, identifying/current trends in child abuse/neglect, death scene investigation, and report writing skills. This funding is through a DSS-specific ARPA award. Funds have to be obligated by 9/30/2025 and liquidated by 12/29/2025.

Legal Base: American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

Funding Sources: Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$569,763) FED E&E reduction of stimulus appropriations (ended 9/30/2025) – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.385												
Cd Staff Training-Spec Invest - 830134B												
Core												
Federal Funds	627,545	0.00	58,288	0.00	569,763	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	627,545	0.00	58,288	0.00	569,763	0.00	0	0.00	0	0.00	0	0.00
Total	\$627,545	0.00	\$58,288	0.00	\$569,763	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Cd Staff Training-Spec Invest	\$627,545	0.00	\$58,288	0.00	\$569,763	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.385 – Children’s Division – CD Tuition Assistance Program-Bachelor of Social Work

Book 4, Page 866

Description: The Tuition Assistance Program will provide financial support for prospective and current employees seeking to further their education through accredited bachelor’s degree programs in the following fields of study: Social Work, Psychology, Justice Systems, Sociology, Education, or Human Services. This program will cover a portion of tuition costs and related educational expenses, which will decrease financial barriers and increase opportunities for advancement.

Legal Base: HB 11

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.385												
CD Tuition Assistance Program - 830402B												
Core												
General Revenue	0	0.00	0	0.00	77,000	0.00	77,000	0.00	77,000	0.00	77,000	0.00
Expense & Equipment	0	0.00	0	0.00	77,000	0.00	77,000	0.00	77,000	0.00	77,000	0.00
Federal Funds	0	0.00	0	0.00	231,000	0.00	231,000	0.00	231,000	0.00	231,000	0.00
Expense & Equipment	0	0.00	0	0.00	231,000	0.00	231,000	0.00	231,000	0.00	231,000	0.00
Total	\$0	0.00	\$0	0.00	\$308,000	0.00	\$308,000	0.00	\$308,000	0.00	\$308,000	0.00
Total - CD Tuition Assistance Program	\$0	0.00	\$0	0.00	\$308,000	0.00	\$308,000	0.00	\$308,000	0.00	\$308,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.390 – Children’s Division – Diligent Search

Book 4, Page 871

Description: The diligent search process begins immediately upon a child entering the custody of the Children’s Division. Grandparents must be actively sought out and contacted within 3 hours of the child’s removal. Missouri statute defines a relative as a grandparent or any other person related to another by blood or affinity (marriage) or a person who is not so related to the child but has a close relationship with the child or the child’s family. Additionally, per Section 210.565.2(2) RSMo, a foster parent or kinship caregiver with whom a child has resided for 9 months or more is considered to be a person who has a close relationship with the child.

Legal Base: State Statute: Sections 210.305.5 and 210.795, RSMo.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$37,727) GR E&E reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.390												
CD Diligent Search - 830355B												
Core												
General Revenue	993,045	17.34	726,278	12.23	937,853	17.34	937,853	17.34	900,126	17.34	900,126	17.34
Personal Services	711,370	17.34	626,471	12.23	749,220	17.34	749,220	17.34	749,220	17.34	749,220	17.34
Expense & Equipment	281,675	0.00	99,807	0.00	188,633	0.00	188,633	0.00	150,906	0.00	150,906	0.00
Federal Funds	415,393	6.66	290,344	3.91	376,166	6.66	376,166	6.66	376,166	6.66	376,166	6.66
Personal Services	286,190	6.66	200,264	3.91	301,607	6.66	301,607	6.66	301,607	6.66	301,607	6.66
Expense & Equipment	129,203	0.00	90,080	0.00	74,559	0.00	74,559	0.00	74,559	0.00	74,559	0.00
Total	\$1,408,438	24.00	\$1,016,623	16.14	\$1,314,019	24.00	\$1,314,019	24.00	\$1,276,292	24.00	\$1,276,292	24.00
Total - CD Diligent Search	\$1,408,438	24.00	\$1,016,623	16.14	\$1,314,019	24.00	\$1,314,019	24.00	\$1,276,292	24.00	\$1,276,292	24.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.395 – Children’s Division – Prevention of Human Trafficking

Book 4, Page 923

Description: This funding goes towards training child protective services workers on identifying, assessing, and providing comprehensive services for children who are sex trafficking victims, including efforts to coordinate with State law enforcement, juvenile justice, and social service agencies such as runaway and homeless youth shelters to serve this population. This funding is through a DSS-specific ARPA award. Funds have to be obligated by 9/30/2025 and liquidated by 12/29/2025.

Legal Base: American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

Funding Sources: Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$274,937) FED E&E reduction of stimulus appropriations (ended 9/30/2025) – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.395												
Prevention Of Human Traffickng - 830135B												
Core												
Federal Funds	274,937	0.00	27,457	0.00	274,937	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	274,937	0.00	27,457	0.00	274,937	0.00	0	0.00	0	0.00	0	0.00
Total	\$274,937	0.00	\$27,457	0.00	\$274,937	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Prevention Of Human Traffickng	\$274,937	0.00	\$27,457	0.00	\$274,937	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.395 – Children’s Division – Prevention of Human Trafficking - Grants

Book 4, Page 928

Description: This funding goes towards training child protective services workers on identifying, assessing, and providing comprehensive services for children who are sex trafficking victims, including efforts to coordinate with State law enforcement, juvenile justice, and social service agencies such as runaway and homeless youth shelters to serve this population.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$150,000) GR E&E reduction – eliminates funding for the program

HOUSE:

Same as Governor – no additional core changes – see New Decision Item – one-time funding

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.395												
Prev Of Human Traffckng-Grants - 830136B												
Core												
General Revenue	150,000	0.00	145,500	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00
Expense & Equipment	150,000	0.00	63,919	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	81,581	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$150,000	0.00	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00
Prev of Human Traffick Grants - NOP.HS.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
Total - Prev Of Human Traffckng-Grants	\$150,000	0.00	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	\$150,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.395 – Children’s Division – Family Centered Services

Book 4, Page 876

Description: The Children’s Division responds to every report made to the Missouri Child Abuse and Neglect Hotline and offers helpful services to families in need. Family Centered Services (FCS) cases offer home-based, preventative services that connect families to support and help available within their community. FCS focuses on strengthening families and lowering the risk of future CD intervention. FCS works toward the goal of keeping families safely together while working on identified concerns.

Legal Base: State Statute: Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$42,714) GR E&E reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.395												
Cd Family Centered Services - 830303B												
Core												
General Revenue	2,808,102	15.30	2,420,767	45.45	2,910,893	15.30	2,910,893	15.30	2,868,179	15.30	2,868,179	15.30
Personal Services	2,594,532	15.30	2,293,541	45.45	2,697,320	15.30	2,697,320	15.30	2,697,320	15.30	2,697,320	15.30
Expense & Equipment	213,570	0.00	127,226	0.00	213,573	0.00	213,573	0.00	170,859	0.00	170,859	0.00
Federal Funds	863,580	4.70	2,098	0.03	871,560	4.70	871,560	4.70	871,560	4.70	871,560	4.70
Personal Services	797,900	4.70	1,418	0.03	805,879	4.70	805,879	4.70	805,879	4.70	805,879	4.70
Expense & Equipment	65,680	0.00	680	0.00	65,681	0.00	65,681	0.00	65,681	0.00	65,681	0.00
Total	\$3,671,682	20.00	\$2,422,864	45.47	\$3,782,453	20.00	\$3,782,453	20.00	\$3,739,739	20.00	\$3,739,739	20.00
Total - Cd Family Centered Services	\$3,671,682	20.00	\$2,422,864	45.47	\$3,782,453	20.00	\$3,782,453	20.00	\$3,739,739	20.00	\$3,739,739	20.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.400 – Children’s Division – Management Contracts

N/A

Description: Children's Division (CD) is seeking to implement process improvement strategies that allow CD to better serve our citizens of Missouri. Applying process improvement strategies helps identify, analyze, and improve upon exiting business processes within the organization.

Legal Base: State Statute: Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.400												
Management Contract - 830308B												
Core												
Federal Funds	3,060,000	0.00	1,297,338	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	3,060,000	0.00	1,297,338	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,060,000	0.00	\$1,297,338	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Management Contract	\$3,060,000	0.00	\$1,297,338	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.400 – Children’s Division – Brief Strategic Family Therapy

Book 4, Page 933

Description: This funding goes towards prevention services to children at risk of entering foster care. Brief Strategic Family Therapy (BSFT) is a brief intervention used to treat adolescent drug use that occurs with other problem behaviors. These co-occurring problem behaviors include conduct problems at home and at school, oppositional behavior, delinquency, associating with antisocial peers, aggressive and violent behavior, and risky sexual behavior.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,037,787) (GR \$518,893 and FED \$518,894 PSD) reduction – eliminates funding for the program

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.400												
Brief Strategic Fam Thrpy - 830137B												
Core												
General Revenue	1,037,787	0.00	0	0.00	518,893	0.00	518,893	0.00	0	0.00	0	0.00
Program-Specific	1,037,787	0.00	0	0.00	518,893	0.00	518,893	0.00	0	0.00	0	0.00
Federal Funds	1,037,787	0.00	0	0.00	518,894	0.00	518,894	0.00	0	0.00	0	0.00
Program-Specific	1,037,787	0.00	0	0.00	518,894	0.00	518,894	0.00	0	0.00	0	0.00
Total	\$2,075,574	0.00	\$0	0.00	\$1,037,787	0.00	\$1,037,787	0.00	\$0	0.00	\$0	0.00
Total - Brief Strategic Fam Thrpy	\$2,075,574	0.00	\$0	0.00	\$1,037,787	0.00	\$1,037,787	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.400 – Children’s Division – Parent-Child Interaction Therapy

Book 4, Page 938

Description: This funding goes towards prevention services to children at risk of entering foster care. Parent-child interaction therapy (PCIT) is a dyadic behavioral intervention for children (ages 2–7 years) and their parents or caregivers that focuses on decreasing externalizing child behavior problems (e.g., defiance, aggression), increasing child social skills and cooperation, and improving the parent-child attachment relationship. It teaches parents traditional play-therapy skills to use as social reinforcers of positive child behavior and traditional behavior management skills to decrease negative child behavior.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$995,630) (GR \$497,815 and FED \$497,815 PSD) reduction – eliminates funding for the program

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.400												
Parent-Child Intrct Therapy - 830138B												
Core												
General Revenue	995,630	0.00	0	0.00	497,815	0.00	497,815	0.00	0	0.00	0	0.00
Program-Specific	995,630	0.00	0	0.00	497,815	0.00	497,815	0.00	0	0.00	0	0.00
Federal Funds	995,630	0.00	0	0.00	497,815	0.00	497,815	0.00	0	0.00	0	0.00
Program-Specific	995,630	0.00	0	0.00	497,815	0.00	497,815	0.00	0	0.00	0	0.00
Total	\$1,991,260	0.00	\$0	0.00	\$995,630	0.00	\$995,630	0.00	\$0	0.00	\$0	0.00
Total - Parent-Child Intrct Therapy	\$1,991,260	0.00	\$0	0.00	\$995,630	0.00	\$995,630	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.400 – Children’s Division – Team Decision Making

Book 4, Page 884

Description: Team Decision Making (TDM) is a core element of the Children’s Division’s practice model. This evidence-informed process is supported by the Annie E. Casey Foundation. At the core of the model is a belief that placement-related decisions (whether initial removals or moves within the foster care system) should be made by a team of people who are closest to the child. This includes relatives, neighbors, the child welfare agency, and community partners.

Legal Base: State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$38,714) GR E&E reduction

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.400												
Cd Team Decision Making - 830304B												
Core												
General Revenue	2,808,102	15.30	2,169,197	36.41	2,943,849	15.30	2,943,849	15.30	2,905,135	15.30	2,905,135	15.30
Personal Services	2,594,532	15.30	2,053,300	36.41	2,730,173	15.30	2,730,173	15.30	2,730,173	15.30	2,730,173	15.30
Expense & Equipment	213,570	0.00	73,233	0.00	213,676	0.00	213,676	0.00	174,962	0.00	174,962	0.00
Program-Specific	0	0.00	42,664	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	863,580	4.70	733,027	11.86	908,290	4.70	908,290	4.70	908,290	4.70	908,290	4.70
Personal Services	797,900	4.70	668,192	11.86	842,595	4.70	842,595	4.70	842,595	4.70	842,595	4.70
Expense & Equipment	65,680	0.00	64,835	0.00	65,695	0.00	65,695	0.00	65,695	0.00	65,695	0.00
Total	\$3,671,682	20.00	\$2,902,224	48.27	\$3,852,139	20.00	\$3,852,139	20.00	\$3,813,425	20.00	\$3,813,425	20.00
Total - Cd Team Decision Making	\$3,671,682	20.00	\$2,902,224	48.27	\$3,852,139	20.00	\$3,852,139	20.00	\$3,813,425	20.00	\$3,813,425	20.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.405 – Children’s Division – CCWIS System (FACES) Replacement

Book 4, Page 892

Description: Family and Children Electronic System (FACES) is the Comprehensive Child Welfare Information System (CCWIS) developed to provide an automated, integrated case management tool for Children’s Division staff. Designed for the user, data flows from initial intake of a call at the Child Abuse/Neglect Hotline, to the investigation and assessment of this call and then, when warranted, to the Case Management function where ongoing services are provided to children and families.

Legal Base: Federal Regulation: 2 CFR 200.330

Funding Sources: Budget Stabilization Fund (1522) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$449,420) FED E&E reduction of expenditures from the Budget Stabilization Fund (1522)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$4,888,153) FED E&E reduction – eliminates Budget Stabilization funding for the program

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.405												
Cwis System (Faces) Replacemnt - 830132B												
Core												
Federal Funds	8,000,000	0.00	526,663	0.00	7,337,573	0.00	6,888,153	0.00	6,888,153	0.00	2,000,000	0.00
Expense & Equipment	8,000,000	0.00	526,663	0.00	7,337,573	0.00	6,888,153	0.00	6,888,153	0.00	2,000,000	0.00
Total	\$8,000,000	0.00	\$526,663	0.00	\$7,337,573	0.00	\$6,888,153	0.00	\$6,888,153	0.00	\$2,000,000	0.00
CCWIS Cont Implementation - NOP.83B.029												
General Revenue	0	0.00	0	0.00	0	0.00	12,690,000	0.00	6,345,000	0.00	6,345,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	12,690,000	0.00	6,345,000	0.00	6,345,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	9,090,000	0.00	4,545,000	0.00	4,545,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	9,090,000	0.00	4,545,000	0.00	4,545,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$21,780,000	0.00	\$10,890,000	0.00	\$10,890,000	0.00
Missouri's current child welfare solution, Family and Children's Electronic System (FACES) was fully implemented in 2010. It is an intranet-based web-enabled system using COBOL, WebAware, DB2 and CICS. FACES is not a modular design. The different subsystems within FACES are all interlinked, therefore it prevents replacing one functional area, such as Financials, without impacting the rest of the functional areas. Due to the way the FACES database is architected, it is a challenge to enhance and incorporate new functionality that meets Comprehensive Child Welfare Information System (CCWIS) compliance. Newer systems are utilizing more modernized, modular tools to offer a sleeker and more streamlined user experience for the customer.												
The Missouri Department of Social Services/Children's Division (DSS/CD) plans to replace their current system with a new CCWIS compliant system. DSS and ITSD staff have reached out to numerous states who have been, or are currently in the process of, pursuing their own state CCWIS system. States have been able to discuss the processes they have followed, and lessons learned thus far.												
Children's Division is contracting with an experienced project management vendor to complete the planning and procurement phases of this project including creation of the final interface and data migration mapping plan including key recommendations for State to act on prior, during and post implementation, Implementation Advance Planning Document (IAPD) Development, finalizing the Request for Proposal (RFP) and/or other contracting vehicles as determined by the State, including development and evaluation support. The Department is anticipating the RFP and/or contract to be released in FY 26.												
DSS must address, plan, and ensure the agency is prepared for the changing landscape on technology specifically regarding Artificial Intelligence (AI), aligning needs perceived, the benefits/risks of AI, and understanding the challenges associated with the development and use of AI in the Department of Social Services. The essence of the planning and roadmap will be to ensure DSS aligns with HHS overarching AI Strategic Plan, State of Missouri's AI policy and creates a roadmap of clear uses cases and policy considerations to move the Department forward in their use of AI to meet H.R. 1 requirements and current federal and state program regulation. Implementation activities will be associated with foundation work to prepare for AI projects in the Department of Social Services.												
Total - Cwis System (Faces) Replacemnt	\$8,000,000	0.00	\$526,663	0.00	\$7,337,573	0.00	\$28,668,153	0.00	\$17,778,153	0.00	\$12,890,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.406 – Children’s Division – Lincoln County Resource Board-CA/N Plan Initiative

Book 4, Page 959

Description: This section provides funding for a nonprofit organization whose purpose is to oversee the establishment, operation, and maintenance of mental health services for children and youth ages 0-19 and their families within Lincoln County. The funding is for the Lincoln County Resource Board to establish and fund a trauma intervention specialist to enhance the child welfare response in Lincoln County. This specialist would provide therapeutic assessment, triage, and intervention throughout the duration of a child’s case.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) GR PSD reduction of FY 2026 one-time funding – Lincoln County Resource Board NDI – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.406												
Lincoln County Resource Board - 830444B												
Core												
General Revenue	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Lincoln County Resource Board	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.408 – Division of Family Support – Live 2 Give Hope

Book 6, Page 1115

Description: This appropriation funds a not-for-profit community organization in Laclede County that assists at-risk families, children in-care and families, post-permanency families, reunification families, and social workers and families whose mission is to give hope to those who have slipped through the cracks of traditional community assistance programs and provides essential resources.

Legal Base: State Statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.408												
Live 2 Give Hope - 830359B												
Core												
Federal Funds	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Live 2 Give Hope	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.409 – Division of Family Support – Kinship Care

N/A

Description: This appropriation funds a non-profit legal organization, The Kansas City Legal Services Foundation, which will provide free legal services to at least 40 kinship families in Jackson, Clay, Platte, and Cass Counties with non-contested guardianship cases. This pilot would allow these cases to stay out of juvenile court, which would be faster and much less intrusive and traumatic for the children and kinship families.

Legal Base: Federal Law: Title IV-B, Subpart 2 of the Social Security Act

Fund Sources: General Revenue (1101)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.409												
Kinship Care - 830393B												
Core												
General Revenue	55,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	55,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$55,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Kinship Care	\$55,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.410 – Children’s Division – CD Staff Training Administration

Book 4, Page 901

Description: This section provides funding for staff development trainers to provide training to Children’s Division (CD) staff in various fields within the job.

Legal Base: HB 11

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$17,655) (GR \$7,945 and FED \$9,710 E&E) reduction of FY 2026 one-time funding – CD Staff Training NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.410												
CD Staff Training Admin - 830400B												
Core												
General Revenue	0	0.00	0	0.00	75,770	0.90	67,825	0.90	67,825	0.90	67,825	0.90
Personal Services	0	0.00	0	0.00	55,294	0.90	55,294	0.90	55,294	0.90	55,294	0.90
Expense & Equipment	0	0.00	0	0.00	20,476	0.00	12,531	0.00	12,531	0.00	12,531	0.00
Federal Funds	0	0.00	0	0.00	92,610	1.10	82,900	1.10	82,900	1.10	82,900	1.10
Personal Services	0	0.00	0	0.00	67,583	1.10	67,583	1.10	67,583	1.10	67,583	1.10
Expense & Equipment	0	0.00	0	0.00	25,027	0.00	15,317	0.00	15,317	0.00	15,317	0.00
Total	\$0	0.00	\$0	0.00	\$168,380	2.00	\$150,725	2.00	\$150,725	2.00	\$150,725	2.00
Total - CD Staff Training Admin	\$0	0.00	\$0	0.00	\$168,380	2.00	\$150,725	2.00	\$150,725	2.00	\$150,725	2.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.410 – Children’s Division – Staff Training

Book 4, Page 906

Description: This funding provides training, coaching, and education for Children's Division staff at all levels, and community representatives as appropriate. The staff training curriculum includes agency policy and practice, using federal and state statutes as a framework, to ensure children and families receive appropriate services to meet their individual needs while preparing staff to be confident and successful in their positions.

Legal Base: State Statute: Sections 210.543, 210.112 (4), and 210.180,RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.410												
Children'S Staff Training - 830133B												
Core												
General Revenue	1,085,056	0.00	1,042,863	0.00	1,087,513	0.00	1,087,513	0.00	1,087,513	0.00	1,087,513	0.00
Expense & Equipment	1,085,056	0.00	1,040,463	0.00	1,087,513	0.00	1,087,513	0.00	1,087,513	0.00	1,087,513	0.00
Program-Specific	0	0.00	2,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	590,243	0.00	109,955	0.00	590,243	0.00	590,243	0.00	590,243	0.00	590,243	0.00
Expense & Equipment	590,243	0.00	109,955	0.00	590,243	0.00	590,243	0.00	590,243	0.00	590,243	0.00
Total	\$1,675,299	0.00	\$1,152,818	0.00	\$1,677,756	0.00	\$1,677,756	0.00	\$1,677,756	0.00	\$1,677,756	0.00
Total - Children'S Staff Training	\$1,675,299	0.00	\$1,152,818	0.00	\$1,677,756	0.00	\$1,677,756	0.00	\$1,677,756	0.00	\$1,677,756	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 – Children’s Division – FFPSA Community Setting Grants

Book 4, Page 969

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safe in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For Title IV-E Prevention Services, children identified as being candidates for foster care are at imminent risk of entering foster care; however, they can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,000,000) FED PSD reduction of FY 2026 one-time funding – Family First NDI – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.415												
Ffpsa Community Setting Grants - 830145B												
Core												
Federal Funds	5,000,000	0.00	2,099,618	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	137,383	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	1,962,236	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$2,099,618	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ffpsa Community Setting Grants	\$5,000,000	0.00	\$2,099,618	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 – Children’s Division – FFPSA Community Setting Contracts

N/A

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safe in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For Title IV-E Prevention Services, children identified as being candidates for foster care are at imminent risk of entering foster care; however, they can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.415												
Ffpsa Comm Setting Contracts - 830146B												
Core												
General Revenue	500,000	0.00	187,723	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	500,000	0.00	187,723	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	500,000	0.00	194,743	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	500,000	0.00	185,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	8,775	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$382,465	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ffpsa Comm Setting Contracts	\$1,000,000	0.00	\$382,465	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 – Children’s Division – FFPSA Development & Startup Prevention Programs

Book 4, Page 974

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safe in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For Title IV-E Prevention Services, children identified as being candidates for foster care are at imminent risk of entering foster care; however, they can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PSD reduction of FY 2026 one-time funding – Family First NDI – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.415												
Ffpsa Dev & Start Up Prev Prog - 830148B												
Core												
Federal Funds	3,400,000	0.00	1,718,079	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	1,058,153	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	3,400,000	0.00	659,926	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,400,000	0.00	\$1,718,079	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ffpsa Dev & Start Up Prev Prog	\$3,400,000	0.00	\$1,718,079	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 – Children’s Division – FFPSA Other Expenses & Equipment

N/A

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safe in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For Title IV-E Prevention Services, children identified as being candidates for foster care are at imminent risk of entering foster care; however, they can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.415												
Family First Psa - 830149B												
Core												
Federal Funds	250,000	0.00	534	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	534	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$534	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Family First Psa	\$250,000	0.00	\$534	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 – Children’s Division – CD Prevention –Trafficking & Exploitation

Book 4, Page 916

Description: This section provides funding for a statewide specialist focused on prevention and response to sex trafficking and sexual exploitation of children and for services for child victims.

Legal Base: State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.415												
Cd Prev-Trfckng & Explt - 830305B												
Core												
General Revenue	68,013	0.63	51,313	0.63	70,639	0.63	70,639	0.63	70,639	0.63	70,639	0.63
Personal Services	60,960	0.63	50,880	0.63	63,586	0.63	63,586	0.63	63,586	0.63	63,586	0.63
Expense & Equipment	7,053	0.00	433	0.00	7,053	0.00	7,053	0.00	7,053	0.00	7,053	0.00
Federal Funds	39,943	0.37	30,113	0.37	41,486	0.37	41,486	0.37	41,486	0.37	41,486	0.37
Personal Services	35,802	0.37	29,882	0.37	37,345	0.37	37,345	0.37	37,345	0.37	37,345	0.37
Expense & Equipment	4,141	0.00	231	0.00	4,141	0.00	4,141	0.00	4,141	0.00	4,141	0.00
Total	\$107,956	1.00	\$81,426	1.00	\$112,125	1.00	\$112,125	1.00	\$112,125	1.00	\$112,125	1.00
Total - Cd Prev-Trfckng & Explt	\$107,956	1.00	\$81,426	1.00	\$112,125	1.00	\$112,125	1.00	\$112,125	1.00	\$112,125	1.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.416 – Children’s Division – Children Transition from Foster Care Technology Pilot Program

N/A

Description: This section provides funding for foster youth entering Missouri’s care, who often lack access to computers and technology, unlike their school-aged peers. Most transition-age youth cannot afford a monthly phone bill to stay connected. The pilot program provides smartphones and free monthly mobile services (including unlimited data and hotspot) to foster youth aged 17 and above in Missouri. This initiative aims to connect them with resources, apps, and links that enhance their well-being. Additionally, CD plans to utilize technology by sending out calendar invites and timely resource information, helping youth stay up to date.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.416												
Chld Trans From Fostr Cr Pilot - 830394B												
Core												
General Revenue	616,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	616,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$616,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Chld Trans From Fostr Cr Pilot	\$616,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.420 – Children’s Division – Foster Care Outdoor Program

Book 4, Page 985

Description: The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips, adventure activities such as climbing and caving, wilderness trips, low and high-ropes challenge courses, primitive skills, and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period, children in these programs experience perspective changes and gain increased efficacy, vision, and hope. The General Assembly appropriated funding for placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri for the treatment of foster children.

Legal Base: HB 11

Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$500,000) (GR \$183,385 and FED \$316,615 PSD) reduction – eliminates funding for the program

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.420												
Foster Care Outdoor Program - 830152B												
Core												
General Revenue	183,385	0.00	177,746	0.00	183,385	0.00	183,385	0.00	0	0.00	0	0.00
Program-Specific	183,385	0.00	177,746	0.00	183,385	0.00	183,385	0.00	0	0.00	0	0.00
Federal Funds	316,615	0.00	159,200	0.00	316,615	0.00	316,615	0.00	0	0.00	0	0.00
Program-Specific	316,615	0.00	159,200	0.00	316,615	0.00	316,615	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$336,946	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
Total - Foster Care Outdoor Program	\$500,000	0.00	\$336,946	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.420 – Children’s Division – Birth Match Program

Book 4, Page 943

Description: This funding goes towards the Birth Match Program, which orders data sharing between the Departments of Social Services and Health and Senior Services and the courts to compare birth reports with reports of parents who have been convicted of certain crimes, or have a termination of parental rights, to ensure the safety of the child and provide services, if needed.

Legal Base: House Bills 429 and 432 (2021) established section 210.156, RSMo.

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.420												
Birth Match Program - 830142B												
Core												
Federal Funds	661,247	2.00	61,079	1.02	668,820	2.00	668,820	2.00	668,820	2.00	668,820	2.00
Personal Services	103,182	2.00	61,079	1.02	110,755	2.00	110,755	2.00	110,755	2.00	110,755	2.00
Program-Specific	558,065	0.00	0	0.00	558,065	0.00	558,065	0.00	558,065	0.00	558,065	0.00
Total	\$661,247	2.00	\$61,079	1.02	\$668,820	2.00	\$668,820	2.00	\$668,820	2.00	\$668,820	2.00
Total - Birth Match Program	\$661,247	2.00	\$61,079	1.02	\$668,820	2.00	\$668,820	2.00	\$668,820	2.00	\$668,820	2.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.425 – Children’s Division – Children’s Treatment Services

Book 4, Page 948

Description: Children's Treatment Services are provided to keep children from entering alternative care and to return children safely to their homes. This appropriation provides services for families and children to prevent and treat child abuse and neglect (CA/N). These services are administered by third-party providers, which include but are not limited to: psychological testing and mental health assessments; counseling and therapy; parent aide and education services; intensive in-home services (family preservation) and intensive family reunification services; service delivery and resource coordination; and mentoring.

Legal Base: State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

Fund Sources: General Revenue (1101), Title XIX – Federal Fund (1163), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.425												
Children'S Treatment Services - 830139B												
Core												
General Revenue	15,268,036	0.00	12,994,926	0.00	15,268,036	0.00	15,268,036	0.00	15,268,036	0.00	15,268,036	0.00
Expense & Equipment	98,715	0.00	92,190	0.00	98,715	0.00	98,715	0.00	98,715	0.00	98,715	0.00
Program-Specific	15,169,321	0.00	12,902,736	0.00	15,169,321	0.00	15,169,321	0.00	15,169,321	0.00	15,169,321	0.00
Federal Funds	10,272,178	0.00	9,380,215	0.00	10,272,178	0.00	10,272,178	0.00	10,272,178	0.00	10,272,178	0.00
Expense & Equipment	111,028	0.00	73,365	0.00	111,028	0.00	111,028	0.00	111,028	0.00	111,028	0.00
Program-Specific	10,161,150	0.00	9,306,850	0.00	10,161,150	0.00	10,161,150	0.00	10,161,150	0.00	10,161,150	0.00
Total	\$25,540,214	0.00	\$22,375,141	0.00	\$25,540,214	0.00	\$25,540,214	0.00	\$25,540,214	0.00	\$25,540,214	0.00
Total - Children'S Treatment Services	\$25,540,214	0.00	\$22,375,141	0.00	\$25,540,214	0.00	\$25,540,214	0.00	\$25,540,214	0.00	\$25,540,214	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.425 – Children’s Division – Crisis Care

Book 4, Page 954

Description: This section provides funding for temporary care for children whose parents/guardians are experiencing an unexpected crisis or emergency that requires immediate action resulting in short-term care, and without this care, the children are at risk of abuse and neglect or at risk of entering state custody. Crisis care services are designed to alleviate immediate stress and to enhance the families’ capability of preventing future crises or emergency situations from occurring. Crisis Care providers serve children ages birth through 17 years of age. Some examples of crises or emergencies include unexpected hospitalization of a parent or another child in the home, unexpected incarceration of one or both parents, death of one or both parents, or leaving no one immediately available to care for the child or children. Lack of food, utilities, shelter, domestic violence, overwhelming parental stress, and other crises that jeopardize the immediate safety and well-being of the child or children are also examples of crises or emergencies. Some families have minimal support systems to rely on during times of crisis; crisis care assists these families in overcoming their current crisis and building future support networks to assist in times of need.

Legal Base: State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.425												
Crisis Care - 830140B												
Core												
General Revenue	2,316,000	0.00	1,699,699	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00
Program-Specific	2,316,000	0.00	1,699,699	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00
Total	\$2,316,000	0.00	\$1,699,699	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00
Total - Crisis Care	\$2,316,000	0.00	\$1,699,699	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.430 – Children’s Division – Court Order Drug Testing

Book 4, Page 964

Description: Children's Treatment Services are provided to keep children from entering alternative care and to return children safely to their homes. This appropriation provides services for families and children to prevent and treat child abuse and neglect (CA/N). These services are administered by third-party providers that focus on drug Testing – Specimen collection, evaluation, and reporting of drug testing panels administered to the clientele of the Division when requested by the Court.

Legal Base: State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$202,313) GR E&E reduction of estimated lapse

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.430												
CD Court Order Drug Testing - 830356B												
Core												
General Revenue	1,081,076	0.00	116,611	0.00	1,081,076	0.00	1,081,076	0.00	878,763	0.00	878,763	0.00
Expense & Equipment	1,081,076	0.00	0	0.00	1,081,076	0.00	1,081,076	0.00	878,763	0.00	878,763	0.00
Program-Specific	0	0.00	116,611	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	318,924	0.00	74,554	0.00	318,924	0.00	318,924	0.00	318,924	0.00	318,924	0.00
Expense & Equipment	318,924	0.00	0	0.00	318,924	0.00	318,924	0.00	318,924	0.00	318,924	0.00
Program-Specific	0	0.00	74,554	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,400,000	0.00	\$191,165	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,197,687	0.00	\$1,197,687	0.00
Total - CD Court Order Drug Testing	\$1,400,000	0.00	\$191,165	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,197,687	0.00	\$1,197,687	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.435 – Children’s Division – Foster Care

Book 4, Page 979

Description: This section provides funding for any specialized expenses that are unique and often significant costs related to a foster child's specific medical, behavioral, or educational needs that may go beyond standard maintenance costs.

Legal Base: State Statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101
Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and Foster Care and Adoptive Parents Recruitment and Retention Fund (1979)
FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$38,733) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.435												
Foster Care - 830150B												
Core												
General Revenue	2,014,511	0.00	2,741,496	0.00	3,521,178	0.00	3,521,178	0.00	3,521,178	0.00	3,521,178	0.00
Expense & Equipment	1,187,776	0.00	337,155	0.00	1,187,784	0.00	1,187,784	0.00	1,187,784	0.00	1,187,784	0.00
Program-Specific	826,735	0.00	2,404,340	0.00	2,333,394	0.00	2,333,394	0.00	2,333,394	0.00	2,333,394	0.00
Federal Funds	1,872,018	0.00	1,948,312	0.00	2,043,225	0.00	2,043,225	0.00	2,004,492	0.00	2,004,492	0.00
Expense & Equipment	1,043,822	0.00	308,956	0.00	737,850	0.00	737,850	0.00	737,850	0.00	737,850	0.00
Program-Specific	828,196	0.00	1,639,356	0.00	1,305,375	0.00	1,305,375	0.00	1,266,642	0.00	1,266,642	0.00
Other Funds	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
Expense & Equipment	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
Total	\$3,901,529	0.00	\$4,689,808	0.00	\$5,579,403	0.00	\$5,579,403	0.00	\$5,540,670	0.00	\$5,540,670	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	38,733	0.00	38,733	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	38,733	0.00	38,733	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,733	0.00	\$38,733	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Foster Care	\$3,901,529	0.00	\$4,689,808	0.00	\$5,579,403	0.00	\$5,579,403	0.00	\$5,579,403	0.00	\$5,579,403	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.440 – Children’s Division – Coyote Hill Foster Care Ministries

Book 4, Page 990

Description: This section provides funding for a foster care ministry organization that has locations in Columbia (main office), Harrisburg, Jefferson City, Moberly, and Hannibal, and intends to expand to Adair and Clark Counties. The Coyote Hill Foster Care Ministries provides resources and training to help parents provide a temporary or permanent home for a child in foster care (in-home coaching, mentoring foster families regularly, and maintaining a relationship with the foster family to ensure success and stability for the child).

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$250,000) GR PSD reduction

HOUSE:

Core reduction: (\$250,000) GR PSD reduction – see New Decision Item

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.440												
Coyote Hill Foster Care Ministries - 830445B												
Core												
General Revenue	0	0.00	0	0.00	500,000	0.00	500,000	0.00	250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	500,000	0.00	250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$250,000	0.00	\$0	0.00
Coyote Hill FC - NOP.HS.100												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Coyote Hill Foster Care Ministries	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$250,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.445 – Children’s Division – Foster Care Maintenance Payments

Book 4, Page 995

Description: This appropriation provides funding for alternative living arrangements for children who are removed from their parents or legal guardians and placed in the Children's Division's (CD) custody to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, and respite for foster parents are paid from these funds.

Legal Base: State Statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and Alternative Care Trust Fund (1905)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction:	(\$365,045) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item
Core reallocation:	(\$3,076,074) (GR \$2,595,411 and FED \$480,663 PSD) reallocation out to HB Section 11.455 – QRTP/non-IMD
Core reallocation:	(\$1,029,319) (GR \$868,479 and FED \$160,840 PSD) reallocation out to HB Section 11.455 – QRTP/IMD

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.445												
Fc Main - 830154B												
Core												
General Revenue	52,767,119	0.00	47,844,212	0.00	56,176,475	0.00	56,176,475	0.00	52,712,585	0.00	52,712,585	0.00
Program-Specific	52,767,119	0.00	47,844,212	0.00	56,176,475	0.00	56,176,475	0.00	52,712,585	0.00	52,712,585	0.00
Federal Funds	40,908,780	0.00	36,567,955	0.00	41,821,578	0.00	41,821,578	0.00	40,815,030	0.00	40,815,030	0.00
Program-Specific	40,908,780	0.00	36,567,955	0.00	41,821,578	0.00	41,821,578	0.00	40,815,030	0.00	40,815,030	0.00
Other Funds	8,000,000	0.00	7,055,963	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	8,000,000	0.00	7,055,963	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$101,675,899	0.00	\$91,468,130	0.00	\$99,998,053	0.00	\$99,998,053	0.00	\$95,527,615	0.00	\$95,527,615	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	365,045	0.00	365,045	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	365,045	0.00	365,045	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$365,045	0.00	\$365,045	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Fc Main	\$101,675,899	0.00	\$91,468,130	0.00	\$99,998,053	0.00	\$99,998,053	0.00	\$95,892,660	0.00	\$95,892,660	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.450 – Children’s Division – Therapeutic Foster Homes

Book 4, Page 1002

Description: Therapeutic Foster Homes (TFC) programs provide services to youth with severe behavioral disorders, psychiatric diagnoses, delinquency, and symptoms of complex trauma. TFC exists to serve children and youth whose special needs are severe enough that, in the absence of such programs, they would be at risk of placement into restrictive residential settings such as hospitals, psychiatric centers, correctional facilities, or residential treatment programs.

Legal Base: Federal Law: P.L. 115—123
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$1,000,000) GR PSD reduction of estimated lapse

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.450												
Therapeutic Foster Care Plcmnt - 830155B												
Core												
General Revenue	4,566,746	0.00	2,980,992	0.00	4,566,746	0.00	4,566,746	0.00	3,566,746	0.00	3,566,746	0.00
Program-Specific	4,566,746	0.00	2,980,992	0.00	4,566,746	0.00	4,566,746	0.00	3,566,746	0.00	3,566,746	0.00
Federal Funds	1,902,621	0.00	0	0.00	1,902,621	0.00	1,902,621	0.00	1,902,621	0.00	1,902,621	0.00
Program-Specific	1,902,621	0.00	0	0.00	1,902,621	0.00	1,902,621	0.00	1,902,621	0.00	1,902,621	0.00
Total	\$6,469,367	0.00	\$2,980,992	0.00	\$6,469,367	0.00	\$6,469,367	0.00	\$5,469,367	0.00	\$5,469,367	0.00
Total - Therapeutic Foster Care Plcmnt	\$6,469,367	0.00	\$2,980,992	0.00	\$6,469,367	0.00	\$6,469,367	0.00	\$5,469,367	0.00	\$5,469,367	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.455 – Children’s Division – QRTP/non-IMD

Book 4, Page 1007

Description: A Qualified Residential Treatment Program (QRTP) is a specific, designated non-family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home. Family First significantly changes federal reimbursement for residential treatment. To receive Medicaid reimbursement for the placement, the child must be placed in either a Psychiatric Residential Treatment Facility (PRTF) or a QRTP that is not designated as an Institution for Mental Diseases (IMD). Center for Medicare & Medicaid Services (CMS) guidance has clarified that services provided to children residing in QRTPs would be excluded from federal matching dollars if the QRTP is determined to be an IMD.

Legal Base: Federal Law: P.L. 115—123
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation: \$3,076,074 (GR \$2,595,411 and FED \$480,663 PSD) reallocation in from HB Section 11.445 – Foster Care Maintenance Payments

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.455												
Qrtp/Non-Imd - 830306B												
Core												
General Revenue	14,672,440	0.00	15,176,596	0.00	13,835,914	0.00	13,835,914	0.00	16,431,325	0.00	16,431,325	0.00
Program-Specific	14,672,440	0.00	15,176,596	0.00	13,835,914	0.00	13,835,914	0.00	16,431,325	0.00	16,431,325	0.00
Federal Funds	5,032,511	0.00	5,001,005	0.00	5,359,649	0.00	5,359,649	0.00	5,840,312	0.00	5,840,312	0.00
Program-Specific	5,032,511	0.00	5,001,005	0.00	5,359,649	0.00	5,359,649	0.00	5,840,312	0.00	5,840,312	0.00
Total	\$19,704,951	0.00	\$20,177,601	0.00	\$19,195,563	0.00	\$19,195,563	0.00	\$22,271,637	0.00	\$22,271,637	0.00
Child Welfare CTC - NOP.83B.007												
General Revenue	0	0.00	0	0.00	0	0.00	2,283,909	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,283,909	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	792,166	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	792,166	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,076,075	0.00	\$0	0.00	\$0	0.00
The significant clinical and operational costs for both QRTPs and other residential placements often exceed the scope of existing federal and state funding. Supplemental financial resources are critically needed to bridge the gap and ensure these facilities can provide high-quality, specialized care for children and youth with intensive needs.												
A Qualified Residential Treatment Program (QRTP) is a specific designated non family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home. Family First significantly changes federal reimbursement for residential treatment. In order to receive Medicaid reimbursement for the placement, the child must be placed in either a Psychiatric Residential Treatment Facility (PRTF) or a QRTP that is not designated as an Institution for Mental Diseases (IMD). Center for Medicare & Medicaid Services (CMS) guidance has clarified that services provided to children residing in QRTPs would be excluded from federal matching dollars if the QRTP is determined to be an IMD.												
A Qualified Residential Treatment Program (QRTP) for Institution of Mental Disease (IMD) is a specific designated non-family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home.												
Total - Qrtp/Non-Imd	\$19,704,951	0.00	\$20,177,601	0.00	\$19,195,563	0.00	\$22,271,638	0.00	\$22,271,637	0.00	\$22,271,637	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.455 – Children’s Division – QRTP/IMD

Book 4, Page 1012

Description: A Qualified Residential Treatment Program (QRTP) for Institution of Mental Disease (IMD) is a specific, designated non-family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home.

Legal Base: Federal Law: P.L. 115—123

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reallocation: \$1,029,319 (GR \$868,479 and FED \$160,840 PSD) reallocation in from HB Section 11.445 – Foster Care Maintenance Payments

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.455												
Qrtp/lmd - 830307B												
Core												
General Revenue	8,247,460	0.00	3,372,659	0.00	4,159,992	0.00	4,159,992	0.00	5,028,471	0.00	5,028,471	0.00
Program-Specific	8,247,460	0.00	3,372,659	0.00	4,159,992	0.00	4,159,992	0.00	5,028,471	0.00	5,028,471	0.00
Federal Funds	2,713,113	0.00	1,167,532	0.00	680,912	0.00	680,912	0.00	841,752	0.00	841,752	0.00
Program-Specific	2,713,113	0.00	1,167,532	0.00	680,912	0.00	680,912	0.00	841,752	0.00	841,752	0.00
Total	\$10,960,573	0.00	\$4,540,191	0.00	\$4,840,904	0.00	\$4,840,904	0.00	\$5,870,223	0.00	\$5,870,223	0.00
Child Welfare CTC - NOP.83B.007												
General Revenue	0	0.00	0	0.00	0	0.00	685,648	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	685,648	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	343,670	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	343,670	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,029,318	0.00	\$0	0.00	\$0	0.00
The significant clinical and operational costs for both QRTPs and other residential placements often exceed the scope of existing federal and state funding. Supplemental financial resources are critically needed to bridge the gap and ensure these facilities can provide high-quality, specialized care for children and youth with intensive needs.												
A Qualified Residential Treatment Program (QRTP) is a specific designated non family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home. Family First significantly changes federal reimbursement for residential treatment. In order to receive Medicaid reimbursement for the placement, the child must be placed in either a Psychiatric Residential Treatment Facility (PRTF) or a QRTP that is not designated as an Institution for Mental Diseases (IMD). Center for Medicare & Medicaid Services (CMS) guidance has clarified that services provided to children residing in QRTPs would be excluded from federal matching dollars if the QRTP is determined to be an IMD.												
A Qualified Residential Treatment Program (QRTP) for Institution of Mental Disease (IMD) is a specific designated non-family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home.												
Total - Qrtp/lmd	\$10,960,573	0.00	\$4,540,191	0.00	\$4,840,904	0.00	\$5,870,222	0.00	\$5,870,223	0.00	\$5,870,223	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.460 – Children’s Division – Residential Treatment Services

Book 4, Page 1019

Description: This appropriation provides funding for residential-based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract, and to help de-institutionalize youth with severe needs.

Legal Base: State Statute: Sections 208.204, 210.122, 210.481–210.531, RSMo.; Federal Regulations: 42 USC Sections 670, and 5101; 13 CSR 35-30.010

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.460												
Res Trmnt Svs - 830157B												
Core												
General Revenue	22,594,667	0.00	21,888,372	0.00	22,594,667	0.00	22,594,667	0.00	22,594,667	0.00	22,594,667	0.00
Program-Specific	22,594,667	0.00	21,888,372	0.00	22,594,667	0.00	22,594,667	0.00	22,594,667	0.00	22,594,667	0.00
Federal Funds	20,661,999	0.00	17,355,419	0.00	20,661,999	0.00	20,661,999	0.00	20,661,999	0.00	20,661,999	0.00
Program-Specific	20,661,999	0.00	17,355,419	0.00	20,661,999	0.00	20,661,999	0.00	20,661,999	0.00	20,661,999	0.00
Total	\$43,256,666	0.00	\$39,243,791	0.00	\$43,256,666	0.00	\$43,256,666	0.00	\$43,256,666	0.00	\$43,256,666	0.00
Total - Res Trmnt Svs	\$43,256,666	0.00	\$39,243,791	0.00	\$43,256,666	0.00	\$43,256,666	0.00	\$43,256,666	0.00	\$43,256,666	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.465 – Children’s Division – Foster Parent Training

Book 4, Page 1026

Description: This appropriation provides funding for contractual payments for expenses related to the training of foster parents. The training includes training required before becoming a foster parent, as well as required ongoing training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Base: State Statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.465												
Foster Parent Training - 830158B												
Core												
General Revenue	603,513	0.00	510,217	0.00	603,513	0.00	603,513	0.00	603,513	0.00	603,513	0.00
Expense & Equipment	403,513	0.00	508,468	0.00	403,513	0.00	403,513	0.00	403,513	0.00	403,513	0.00
Program-Specific	200,000	0.00	1,748	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Federal Funds	372,934	0.00	311,621	0.00	372,934	0.00	372,934	0.00	372,934	0.00	372,934	0.00
Expense & Equipment	172,934	0.00	310,550	0.00	172,934	0.00	172,934	0.00	172,934	0.00	172,934	0.00
Program-Specific	200,000	0.00	1,072	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$976,447	0.00	\$821,838	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00
Total - Foster Parent Training	\$976,447	0.00	\$821,838	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.470 – Children’s Division – Foster Parent Support

Book 4, Page 1031

Description: This program provides funding for the effort to recruit, license, manage, and support foster homes, ensuring better outcomes for both children and caregivers.

Legal Base: State Statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.470												
Foster Parent Support - 830357B												
Core												
General Revenue	4,208,037	0.00	28,548	0.00	4,208,037	0.00	4,208,037	0.00	4,208,037	0.00	4,208,037	0.00
Expense & Equipment	4,208,037	0.00	28,548	0.00	4,208,037	0.00	4,208,037	0.00	4,208,037	0.00	4,208,037	0.00
Federal Funds	1,246,315	0.00	8,527	0.00	1,246,315	0.00	1,246,315	0.00	1,246,315	0.00	1,246,315	0.00
Expense & Equipment	1,246,315	0.00	8,527	0.00	1,246,315	0.00	1,246,315	0.00	1,246,315	0.00	1,246,315	0.00
Total	\$5,454,352	0.00	\$37,076	0.00	\$5,454,352	0.00	\$5,454,352	0.00	\$5,454,352	0.00	\$5,454,352	0.00
Total - Foster Parent Support	\$5,454,352	0.00	\$37,076	0.00	\$5,454,352	0.00	\$5,454,352	0.00	\$5,454,352	0.00	\$5,454,352	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.475 – Children’s Division – Foster Youth Educational Assistance

Book 4, Page 1036

Description: The Children's Division provides youth in foster care or former foster youth (from age 16-26) with financial assistance for tuition and other fees associated with the cost to attend post-secondary education or training programs. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing higher education in reaching their goals.

Legal Base: State Statute: Section 173.270, RSMo.; Promoting Safe and Stable Families Act of 2021; Section 447 of the Social Security Act; and The Families First Prevention Act of 2018

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.475												
Foster Youth Educational Assit - 830159B												
Core												
General Revenue	188,848	0.00	167,700	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
Program-Specific	188,848	0.00	167,700	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
Federal Funds	1,500,000	0.00	756,128	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Expense & Equipment	145,628	0.00	0	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00
Program-Specific	1,354,372	0.00	756,128	0.00	1,354,372	0.00	1,354,372	0.00	1,354,372	0.00	1,354,372	0.00
Total	\$1,688,848	0.00	\$923,828	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
Total - Foster Youth Educational Assit	\$1,688,848	0.00	\$923,828	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.480 – Children’s Division – Good Samaritan Boys Ranch

Book 4, Page 1102

Description: This section provides funding to a non-profit organization that works to empower youth in foster care and families in crisis to prevent the cycle of trauma, family separation, and homelessness in Greene County and Polk County. It is the largest transitional living program (TLP) in the state.

Legal Base: State Statute: Sections 207.010 and 207.020, RSMo.

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$500,000) FED PSD reduction – eliminates funding for the program

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.480												
Good Samaritan Boys Ranch - 830418B												
Core												
Federal Funds	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
Total - Good Samaritan Boys Ranch	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.480 – Children’s Division – Foster Care Case Management Contracts

Book 4, Page 1041

Description: The Children’s Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected, or were found to be at serious risk of such. The goal of the performance-based foster care case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Legal Base: State Statute: Section 210.112, RSMo.

Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.480												
Foster Care Case Mgmt Contracts - 830160B												
Core												
General Revenue	35,251,584	0.00	34,272,405	0.00	35,251,584	0.00	35,251,584	0.00	35,251,584	0.00	35,251,584	0.00
Program-Specific	35,251,584	0.00	34,272,405	0.00	35,251,584	0.00	35,251,584	0.00	35,251,584	0.00	35,251,584	0.00
Federal Funds	21,685,931	0.00	21,685,074	0.00	21,685,931	0.00	21,685,931	0.00	21,685,931	0.00	21,685,931	0.00
Program-Specific	21,685,931	0.00	21,685,074	0.00	21,685,931	0.00	21,685,931	0.00	21,685,931	0.00	21,685,931	0.00
Total	\$56,937,515	0.00	\$55,957,479	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00
Total - Foster Care Case Mgmt Contracts	\$56,937,515	0.00	\$55,957,479	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.485 – Children’s Division – Adoption Subsidy Payments

Book 4, Page 1046

Description: The Adoption Subsidy is a financial assistance program for special needs children or children who achieve adoption and guardianship. This appropriation is a collaborative agreement between the Children's Division (CD) staff and the adoptive family to help the family in meeting the needs of the child with financial, medical, and support services that may be available through subsidy until the child is 18. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health, and licensed child-placing agencies.

Legal Base: State Statute: Sections 453.005–453.170, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$778,615) (GR \$654,136 and FED \$124,479 PSD) reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.485												
Adoption Subsidy Payments - 830162B												
Core												
General Revenue	53,264,181	0.00	54,239,900	0.00	55,211,954	0.00	55,211,954	0.00	54,557,818	0.00	54,557,818	0.00
Expense & Equipment	0	0.00	5,715	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	53,264,181	0.00	54,234,185	0.00	55,211,954	0.00	55,211,954	0.00	54,557,818	0.00	54,557,818	0.00
Federal Funds	64,518,518	0.00	64,899,292	0.00	66,433,618	0.00	66,433,618	0.00	66,309,139	0.00	66,309,139	0.00
Expense & Equipment	0	0.00	6,295	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	64,518,518	0.00	64,892,996	0.00	66,433,618	0.00	66,433,618	0.00	66,309,139	0.00	66,309,139	0.00
Total	\$117,782,699	0.00	\$119,139,191	0.00	\$121,645,572	0.00	\$121,645,572	0.00	\$120,866,957	0.00	\$120,866,957	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	124,479	0.00	124,479	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	124,479	0.00	124,479	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	654,136	0.00	654,136	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	654,136	0.00	654,136	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$778,615	0.00	\$778,615	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Adoption Subsidy Payments	\$117,782,699	0.00	\$119,139,191	0.00	\$121,645,572	0.00	\$121,645,572	0.00	\$121,645,572	0.00	\$121,645,572	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.485 – Children’s Division – Guardianship Subsidy Payments

Book 4, Page 1054

Description: The Subsidized Guardianship provides eligible individuals with the same services that an adopted child would receive under the Guardianship Subsidy program. Individuals who qualify for this program are people related to the child by blood or affinity who have legal guardianship of a minor child. Close, non-related persons who have legal guardianship and whose lives are so intermingled with the child that the relationship is similar to a family relationship are also eligible for guardianship.

Legal Base: State Statute: Sections 453.005–453.170, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$96,979) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.485												
Guardianship Subsidy Payments - 830163B												
Core												
General Revenue	18,164,745	0.00	18,046,034	0.00	19,850,562	0.00	19,850,562	0.00	19,850,562	0.00	19,850,562	0.00
Program-Specific	18,164,745	0.00	18,046,034	0.00	19,850,562	0.00	19,850,562	0.00	19,850,562	0.00	19,850,562	0.00
Federal Funds	26,896,690	0.00	27,998,922	0.00	27,756,228	0.00	27,756,228	0.00	27,659,249	0.00	27,659,249	0.00
Program-Specific	26,896,690	0.00	27,998,922	0.00	27,756,228	0.00	27,756,228	0.00	27,659,249	0.00	27,659,249	0.00
Total	\$45,061,435	0.00	\$46,044,956	0.00	\$47,606,790	0.00	\$47,606,790	0.00	\$47,509,811	0.00	\$47,509,811	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	96,979	0.00	96,979	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	96,979	0.00	96,979	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,979	0.00	\$96,979	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Guardianship Subsidy Payments	\$45,061,435	0.00	\$46,044,956	0.00	\$47,606,790	0.00	\$47,606,790	0.00	\$47,606,790	0.00	\$47,606,790	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.490 – Children’s Division – Kinship Navigator Program

Book 4, Page 1062

Description: The Kinship Navigator program assists relative/kinship caregivers in identifying, locating, and accessing programs and services to meet the physical and emotional needs of the children they are raising, as well as any needs of the relative/kinship caregiver. This includes assisting relative/kinship providers in obtaining benefits and services, transportation, securing basic needs, mental health resources, parenting information/education, and statewide and local kinship caregiver support groups. This program was established as part of the federal Family First Prevention Services Act (FFPSA) of 2018.

Legal Base: Federal Law: Title IV-B, Subpart 2 of the Social Security Act

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.490												
Kinship Navigator Services - 830358B												
Core												
Federal Funds	372,318	0.00	372,318	0.00	372,318	0.00	372,318	0.00	372,318	0.00	372,318	0.00
Expense & Equipment	0	0.00	372,318	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	372,318	0.00	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00	372,318	0.00
Total	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00
Total - Kinship Navigator Services	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.491 – Children’s Division – Child Assessment Center (CAC)-Greene County

Book 4, Page 1117

Description: This section provides funding for a Child Assessment Center (CAC) in Greene County for a capital expansion project for construction, renovation, equipment, and furnishing expenses.

Legal Base: State Statute: Section 210.001, RSMo.

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) GR PSD reduction of FY 2026 one-time funding – CAC-Greene County NDI – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.491												
Child Assessment Ctr Greene County - 830405B												
Core												
General Revenue	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Child Assessment Ctr Greene County	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.495 – Children’s Division – Family Resource Centers (FRC)

Book 4, Page 1067

Description: The Children's Division contracts with Family Resource Centers to find foster and adoptive families by recruiting and providing support services to meet the needs of foster, adoptive, and guardianship children and families. Family Resource Centers are managed by three non-profit agencies and reach all areas of the state.

Legal Base: HB 11

Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction:	(\$738,943) GR PSD reduction for the FosterAdopt Connect FRC
Core reduction:	(\$706,920) GR PSD reduction for the Central MO Foster Care & Adoption Association FRC
Core reduction:	(\$634,255) GR PSD reduction for the Foster & Adoption Care Coalition FRC
Core reduction:	(\$138,620) GR PSD reduction for the Hannibal County & Macon County FRCs

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.495												
Family Resource Centers - 830164B												
Core												
General Revenue	10,628,564	0.00	10,309,707	0.00	9,603,564	0.00	9,603,564	0.00	9,603,564	0.00	7,384,826	0.00
Program-Specific	10,628,564	0.00	10,309,707	0.00	9,603,564	0.00	9,603,564	0.00	9,603,564	0.00	7,384,826	0.00
Federal Funds	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00
Program-Specific	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00
Total	\$22,500,955	0.00	\$22,182,098	0.00	\$21,475,955	0.00	\$21,475,955	0.00	\$21,475,955	0.00	\$19,257,217	0.00
Total - Family Resource Centers	\$22,500,955	0.00	\$22,182,098	0.00	\$21,475,955	0.00	\$21,475,955	0.00	\$21,475,955	0.00	\$19,257,217	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.495 – Children’s Division – Behavioral Interventionist Program

Book 4, Page 1073

Description: This section would provide funding for the Behavioral Interventionist (BI) Program and for behavioral personal care assistance services. The BI program is designed to deliver services in the home and avoid residential placement for children aged 6 and over with significant behavioral issues and/or mental health conditions that cannot be addressed through traditional mental health or behavioral health services. Services are provided by the Behavioral Interventionist, but heavily supported by the parent(s) and licensed therapist if services are currently received by the client.

Legal Base: HB 11

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.495												
Fc/Adopt Behavioral - 830167B												
Core												
Federal Funds	5,350,000	0.00	4,676,455	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
Program-Specific	5,350,000	0.00	4,676,455	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
Total	\$5,350,000	0.00	\$4,676,455	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00
Total - Fc/Adopt Behavioral	\$5,350,000	0.00	\$4,676,455	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.495 – Children’s Division – Family Resource Center – Wright County

Book 4, Page 1079

Description: This section would provide funding for a Family Resource Center located in Wright County.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$69,310) GR PSD reduction

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.495												
Fam Rsrc Cntr-Wright County - 830168B												
Core												
General Revenue	300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	230,690	0.00
Expense & Equipment	0	0.00	72,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	300,000	0.00	218,250	0.00	300,000	0.00	300,000	0.00	300,000	0.00	230,690	0.00
Total	\$300,000	0.00	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$230,690	0.00
Total - Fam Rsrc Cntr-Wright County	\$300,000	0.00	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$230,690	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.495 – Children’s Division – Adoption Resource Center – Cape Girardeau

Book 4, Page 1084

Description: This section would provide funding for an adoption resource center in Cape Girardeau.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$115,516) GR PSD reduction

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.495												
Adoption Rsc Cntr-Cape Girard - 830169B												
Core												
General Revenue	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	384,484	0.00
Program-Specific	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	384,484	0.00
Total	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$384,484	0.00
Total - Adoption Rsc Cntr-Cape Girard	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$384,484	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.500 – Children’s Division – Transitional Living Program

Book 4, Page 1089

Description: The purpose of the Transitional Living Program (TLP) is to facilitate moving youth from structured family or residential settings to adult independence in group homes, apartments, or with advocates. These funds are paid directly to the youth in the advocate program and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent living arrangement. The program provides oversight, life skills teaching, and supervision to ensure the transition is successful.

Legal Base: State Statute: Sections 207.010 and 207.020, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.500												
Transitional Living - 830170B												
Core												
General Revenue	1,947,584	0.00	1,811,507	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00
Program-Specific	1,947,584	0.00	1,811,507	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00
Federal Funds	671,303	0.00	339,124	0.00	671,303	0.00	671,303	0.00	671,303	0.00	671,303	0.00
Program-Specific	671,303	0.00	339,124	0.00	671,303	0.00	671,303	0.00	671,303	0.00	671,303	0.00
Total	\$2,618,887	0.00	\$2,150,631	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00
Total - Transitional Living	\$2,618,887	0.00	\$2,150,631	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.500 – Children’s Division – Independent Living Placements

Book 4, Page 1095

Description: The Chafee Foster Care Independence Program serves the following purposes: increases funding for independent living activities; offers assistance for young people ages 18 to 23 who have left foster care for emergency/crisis intervention services; emphasizes the importance of securing permanent families for young people in foster care; expands the opportunity for states to offer Medicaid to young people transitioning from care; and increases state accountability for outcomes for young people transitioning from foster care.

Legal Base: State Statute: Sections 207.010, 207.020, and 210.001 RSMo.; Federal Law: P.L. 99-272

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.500												
Independent Living - 830171B												
Core												
Federal Funds	3,499,916	0.00	2,559,334	0.00	3,499,916	0.00	3,499,916	0.00	3,499,916	0.00	3,499,916	0.00
Expense & Equipment	116,137	0.00	146,432	0.00	116,137	0.00	116,137	0.00	116,137	0.00	116,137	0.00
Program-Specific	3,383,779	0.00	2,412,901	0.00	3,383,779	0.00	3,383,779	0.00	3,383,779	0.00	3,383,779	0.00
Total	\$3,499,916	0.00	\$2,559,334	0.00	\$3,499,916	0.00	\$3,499,916	0.00	\$3,499,916	0.00	\$3,499,916	0.00
Total - Independent Living	\$3,499,916	0.00	\$2,559,334	0.00	\$3,499,916	0.00	\$3,499,916	0.00	\$3,499,916	0.00	\$3,499,916	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.505 – Children’s Division – Child Advocacy Centers (CACs)

Book 4, Page 1107

Description: The Children's Division Child Advocacy Center program provides an avenue for victims of child abuse and neglect to be interviewed by a trained forensic interviewer about their abuse in a child-friendly, neutral, and culturally sensitive environment, and provides medical, mental health, and advocacy services to children and their families. This appropriation funds operating expenses such as salaries, equipment, facility costs, etc., for Child Advocacy Centers.

Legal Base: State Statute: Section 210.001, RSMo.

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Health Initiatives Fund (1275)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.505												
Child Assessment Centers - 830172B												
Core												
General Revenue	2,249,475	0.00	2,181,991	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00
Program-Specific	2,249,475	0.00	2,181,991	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00
Federal Funds	1,700,000	0.00	1,680,148	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Program-Specific	1,700,000	0.00	1,680,148	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Other Funds	501,048	0.00	477,799	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
Program-Specific	501,048	0.00	477,799	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
Total	\$4,450,523	0.00	\$4,339,938	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00
Total - Child Assessment Centers	\$4,450,523	0.00	\$4,339,938	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.510 – Children’s Division – CACs Prevention of Sexual Exploitation

Book 4, Page 1112

Description: This section provides funding to increase the ability to respond to the prevention, identification, and treatment of child abuse and violence through forensic interviews, family advocacy services, and therapy services for children and families free of charge. Specifically for services and programs through the Regional Child Assessment Centers (CACs) aimed at preventing and combating the commercial sexual exploitation of children.

Legal Base: State Statute: Section 210.001, RSMo.

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.510												
Cd Cacs Prev Sexual Exploitatn - 830309B												
Core												
General Revenue	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Cd Cacs Prev Sexual Exploitatn	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.515 – Children’s Division – IV-E Authority – Juvenile Courts

Book 4, Page 1122

Description: The Children's Division (CD) contracts with certain juvenile courts or family courts to reimburse the court for the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, Benefit Program Eligibility Specialists must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of CD. There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit) and Jackson County Family Court (16th Judicial Circuit).

Legal Base: Federal Laws: P.L. 96-272, Title IV-E of the Social Security Act

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.515												
Iv-E Authority-Juvenile Court - 830174B												
Core												
Federal Funds	175,000	0.00	13,218	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00
Program-Specific	175,000	0.00	13,218	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00
Total	\$175,000	0.00	\$13,218	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
Total - Iv-E Authority-Juvenile Court	\$175,000	0.00	\$13,218	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.520 – Children’s Division – IV-E Authority – CASA Training

Book 4, Page 1127

Description: The Children's Division contracts with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training before being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields. These federal dollars will allow the Missouri CASA Association to maximize its training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

Legal Base: Federal Laws: P.L. 96-272, Title IV-E of the Social Security Act

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.520												
Iv-E Authority-Casas - 830175B												
Core												
Federal Funds	150,000	0.00	22,355	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Program-Specific	150,000	0.00	22,355	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$150,000	0.00	\$22,355	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Total - Iv-E Authority-Casas	\$150,000	0.00	\$22,355	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.525 – Children’s Division – Child Abuse and Neglect Grants

Book 4, Page 1132

Description: The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant and the Children's Justice Act (CJA) Grant. The guidelines for the federal grants specify criteria that must be met and specify limitations for how the funds can be expended. The CA/N Grant must be used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving the use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills, and supporting collaboration among and across agencies. The CJA Grant must be used to improve the investigation, prosecution, and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation, in a manner that limits additional trauma to the child victim. Funds are typically used for developing curricula and conducting training for personnel in law enforcement and child protective services; establishing and enhancing child advocacy centers and other multidisciplinary programs; and establishing and supporting local and state child fatality review teams.

Legal Base: State Statute: Section 210.001, RSMo.; Federal Regulations: 42 USC Section 5101

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.525												
Child Abuse/Neglect Grant - 830177B												
Core												
Federal Funds	350,309	0.00	350,309	0.00	1,251,341	0.00	1,251,341	0.00	1,251,341	0.00	1,251,341	0.00
Expense & Equipment	168,215	0.00	283,286	0.00	168,465	0.00	168,465	0.00	168,465	0.00	168,465	0.00
Program-Specific	182,094	0.00	67,023	0.00	1,082,876	0.00	1,082,876	0.00	1,082,876	0.00	1,082,876	0.00
Total	\$350,309	0.00	\$350,309	0.00	\$1,251,341	0.00	\$1,251,341	0.00	\$1,251,341	0.00	\$1,251,341	0.00
Total - Child Abuse/Neglect Grant	\$350,309	0.00	\$350,309	0.00	\$1,251,341	0.00	\$1,251,341	0.00	\$1,251,341	0.00	\$1,251,341	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.530 – Children’s Division – Foster Care Children’s Accounts Administration Contract

Book 4, Page 1137

Description: This section provides funding to make payments to contractors to assist the Children’s Division (CD) with the application and administration of benefits on behalf of a child or youth. Which could include, but is not limited to, a special needs trust, a pooled special needs trust, an Achieving a Better Life Experience (ABLE) account, or any other trust account.

Legal Base: State Statute: Section 210.560 RSMo.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.530												
FC Children Acct Admin Contract - 830419B												
Core												
General Revenue	0	0.00	0	0.00	1,356,992	0.00	1,356,992	0.00	1,356,992	0.00	1,356,992	0.00
Expense & Equipment	0	0.00	0	0.00	1,356,992	0.00	1,356,992	0.00	1,356,992	0.00	1,356,992	0.00
Federal Funds	0	0.00	0	0.00	507,008	0.00	507,008	0.00	507,008	0.00	507,008	0.00
Expense & Equipment	0	0.00	0	0.00	507,008	0.00	507,008	0.00	507,008	0.00	507,008	0.00
Total	\$0	0.00	\$0	0.00	\$1,864,000	0.00	\$1,864,000	0.00	\$1,864,000	0.00	\$1,864,000	0.00
Total - FC Children Acct Admin Contract	\$0	0.00	\$0	0.00	\$1,864,000	0.00	\$1,864,000	0.00	\$1,864,000	0.00	\$1,864,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.535 – Children’s Division – Foster Care Children's Accounts

Book 4, Page 1142

Description: This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children. When children are placed in the division's custody, any outside income on behalf of the children, such as Social Security (SSI) and Old Age, Survivors, and Disability Insurance (OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child’s wages, if any) is used to help pay for the child's expenses while in custody.

Legal Base: State Statute: Section 210.560 RSMo.

Funding Sources: Alternative Care Trust (ACT) Fund (1905)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.535												
Foster Care Childrens Account - 830179B												
Core												
Other Funds	8,000,000	0.00	5,433,338	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00
Program-Specific	8,000,000	0.00	5,433,338	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00
Total	\$8,000,000	0.00	\$5,433,338	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00
Total - Foster Care Childrens Account	\$8,000,000	0.00	\$5,433,338	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00

*Does not include Supplementals.